

Core
Modules



Program Specific
Modules



Enterprise
Capabilities

West Virginia Department of Administration, Purchasing Division
Department of Health and Human Resources

CRFP 0511 HHR1700000002, Integrated Eligibility Solution (IES)

STATE OF WEST VIRGINIA
Purchasing Division

PURCHASING AFFIDAVIT

MANDATE: Under W. Va. Code §5A-3-10a, no contract or renewal of any contract may be awarded by the state or any of its political subdivisions to any vendor or prospective vendor when the vendor or prospective vendor or a related party to the vendor or prospective vendor is a debtor and: (1) the debt owed is an amount greater than one thousand dollars in the aggregate; or (2) the debtor is in employer default.

EXCEPTION: The prohibition listed above does not apply where a vendor has contested any tax administered pursuant to chapter eleven of the W. Va. Code, workers' compensation premium, permit fee or environmental fee or assessment and the matter has not become final or where the vendor has entered into a payment plan or agreement and the vendor is not in default of any of the provisions of such plan or agreement.

DEFINITIONS:

"Debt" means any assessment, premium, penalty, fine, tax or other amount of money owed to the state or any of its political subdivisions because of a judgment, fine, permit violation, license assessment, defaulted workers' compensation premium, penalty or other assessment presently delinquent or due and required to be paid to the state or any of its political subdivisions, including any interest or additional penalties accrued thereon.

"Employer default" means having an outstanding balance or liability to the old fund or to the uninsured employers' fund or being in policy default, as defined in W. Va. Code § 23-2c-2, failure to maintain mandatory workers' compensation coverage, or failure to fully meet its obligations as a workers' compensation self-insured employer. An employer is not in employer default if it has entered into a repayment agreement with the Insurance Commissioner and remains in compliance with the obligations under the repayment agreement.

"Related party" means a party, whether an individual, corporation, partnership, association, limited liability company or any other form or business association or other entity whatsoever, related to any vendor by blood, marriage, ownership or contract through which the party has a relationship of ownership or other interest with the vendor so that the party will actually or by effect receive or control a portion of the benefit, profit or other consideration from performance of a vendor contract with the party receiving an amount that meets or exceeds five percent of the total contract amount.

AFFIRMATION: By signing this form, the vendor's authorized signer affirms and acknowledges under penalty of law for false swearing (W. Va. Code §61-5-3) that neither vendor nor any related party owe a debt as defined above and that neither vendor nor any related party are in employer default as defined above, unless the debt or employer default is permitted under the exception above.

WITNESS THE FOLLOWING SIGNATURE:

Vendor's Name: Deloitte Consulting LLP

Authorized Signature: [Signature] Date: 11/30/16

State of GEORGIA

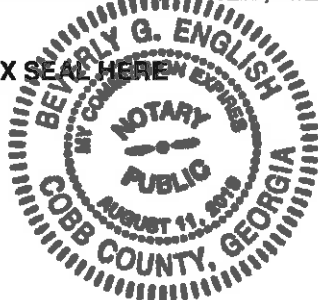
County of Fulton, to-wit:

Taken, subscribed, and sworn to before me this 30th day of November, 2016.

My Commission expires AUGUST 11, 2019.

AFFIX SEAL HERE

NOTARY PUBLIC



[Signature]
Purchasing Affidavit (Revised 08/01/2015)

Cost Proposal

Attachment C

Attachment C, Cost Proposal

Deloitte provides the State of West Virginia, Department of Health and Human Resources (DHHR) with a compelling cost proposal for the *West Virginia Integrated Eligibility Solution (IES) project*. Our solution, *WV HSP*, is comprised of **production proven** modular components built upon a **world-class enterprise hosted infrastructure** with a focus on **delivering automation**. We bring a project team that has unparalleled experience in partnering and delivering solutions comparable to the size, scale and complexity of West Virginia's programs. Our statewide delivery model leverages industry leading methodologies and thought leadership that will position West Virginia as a leader among its peers. Our team of experienced professionals coupled with our proposed solution and approach provides the best value and opportunity for success to DHHR.

Deloitte is pleased to submit our Cost Proposal to DHHR to deliver the WV IES project with the understanding of the importance this project brings to DHHR and the citizens you serve. We have prepared our Cost Proposal based on the principle of bringing value to DHHR by providing highly qualified resources and technology at a compelling price. Deloitte is best positioned to deliver the WV IES project at a great value and lowest risk.

Delivering Value with Low Risk

The Deloitte Team has a long history of successful installations of health and human services solutions in more than 41 states that compare to the size, scale and complexity of West Virginia programs. We mitigate project risk, and specifically adhere to the project cost, schedule, and quality measures by leveraging the following:

Proven Solution: West Virginia Human Services Platform (WV HSP), a fully functional production proven technical architecture platform that has been replicated across more than 20 states, brings a level of delivery confidence to West Virginia in meeting its implementation schedule. What makes the platform unique is the ability to integrate best of breed module solutions that have been recognized worldwide for delivering success across multiple implementations like Accenture AHSS and FACES, Salesforce and Oracle.

Re-use existing Assets: We propose to leverage and re-use existing West Virginia technical assets and software which are innovative and allow for maximum effective use of existing technology for implementing WV HSP and thus gaining maximum returns to the State. Deloitte has worked with many states to re-use existing technology and infrastructure to maximize efficiencies.

Public Sector Delivery Center: Based in nearby Mechanicsburg, PA our national public sector delivery center provides economies of scale and deep and broad skill sets needed to deliver a project of this scale and complexity with resources experienced in delivering HHS solutions for States across the nation.

Section Highlights



Deloitte Offers excellent value for your scope of services:

- Deloitte Team brings unparalleled experience in partnering and delivering a futuristic solution to position West Virginia as a leader among its peers
- Only firm with a proven modern and modular solution focused on the future
- Economies of scale through national public sector delivery center
- Over 45 years of experience serving 41 states, and the District of Columbia



National Best Practices: Our collection of best practices from more than 41 state implementations provides us unique insights that allow us to help the DHHR and Deloitte Team see around the corner and mitigate potential project risks. We are proud of our unblemished track record of successful HHS project implementations and are eager to continue our success with DHHR.

Cost Allocation Methodology

Deloitte understands DHHR needs for cost allocation requirements based on OMB circular A-87 and other federal guidance. To support the State's requirements Deloitte brings to DHHR a Cost Allocation Methodologies (CAM) tool that establishes Cost Allocation Methodology options for the financial request for federal and state funding.

Deloitte has developed and formulated CAM in relation to standard IT functions. These models reflect the analysis of programs and enrolment metrics to produce accurate options for the State to select as their proposed federal request.

Deloitte will work closely with DHHR to determine models for the CAM to maximize the financial benefits provided by federal agencies keeping in alignment with federal regulations and requirements of allocations as a value added service. These models based on the analysis will produce the accurate options for DHHR to select as their proposed federal request.

The image below highlights the CAM tool to help facilitate recommendations.



Figure C-1. Cost Allocation Methodology Tool used to determine accurate recommendations.

This section of the proposal contains our presentation of the costs associated with providing the services described in the Centralized Request for Proposal (CRFP) 0511 HHR1700000002, for system modernization, application operations, maintenance, and enhancement services that are further detailed in the following sections:

- DDI Phase Cost
- Maintenance and Operations Cost
- Enhancement Cost
- All-Inclusive Total Cost

DDI Phase Cost

The Design, Development & Implementation (DDI) phase includes modernizing the three current legacy systems into a single integrated and hosted West Virginia Human Services Platform (WV HSP). WV HSP is a production proven modular platform that maximizes reusability and meets all federal regulatory requirements. WV HSP leverages modules and components that are successfully implemented in other states, brings efficiencies that enables predictable operating costs, uses best of breed modules and is hosted to reduce modification time and dependency on legacy technology.

The DDI phase cost includes delivery of the following RFP defined modules aligned with the line of business modules as detailed below. It also includes taking over the Maintenance and Operations of the existing RAPIDS suite of solutions, for end to end Medicaid and Family Assistance Program eligibility and enrollment processes from January 1, 2018 and continue until the modernization of the Integrated Eligibility solution planned for statewide implementation:

| RFP Defined Modules | Line of Business Modules |
|---------------------|---|
| Client Management | Integrated Eligibility Case Management |
| Service Management | Child Care Case Management |
| Provider Management | Child Welfare Case Management |
| Finance Management | Child Support Enforcement Case Management |
| Training Management | |

Figure C-2. RFP Defined Modules.

The following table provides the cost for DDI based on the services described in the RFP response.

| Table 12: Design, Development & Implementation (DDI) | |
|--|-------------------|
| Item | Total |
| Total DDI Costs | \$ 384,516,601.61 |

Figure C-3. Table 12: Design, Development & Implementation (DDI) Cost.

DDI Milestones and Payments Schedule

| Deliverable ID | Title | Project Phase | Release | Deliverable Date | Total Deliverable Amount | Retainage | Milestone Amount |
|----------------|---|-------------------------------|----------------------------|------------------|--------------------------|-----------|------------------|
| D001 | Establishment of Facility | Project Start Up and Planning | N/A | 5/1/2017 | \$ 26,916,162.11 | \$ - | \$ 26,916,162.11 |
| D034 | Completion of Project Management Plan | Project Start Up and Planning | N/A | 6/16/2017 | \$ 19,225,830.08 | \$ - | \$ 19,225,830.08 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | WV HSP Platform Setup | 4/1/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | RAFTS Data Mart Migration | 6/30/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | FACTS Data Mart Migration | 6/30/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | OSCAR Data Mart Migration | 6/30/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | AVS | 4/30/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | IE Case Management | 5/26/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | CC Case Management | 1/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | CS Case Management | 4/30/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | CW Case Management | 4/30/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D037 | Overall Completion of Requirements Validation | Requirements Validation | Call Center Implementation | 4/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D049 | Overall Completion of Design Phase | Design | WV HSP Platform Setup | 5/1/2017 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | RAFTS Data Mart Migration | 8/1/2017 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | FACTS Data Mart Migration | 8/2/2017 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | OSCAR Data Mart Migration | 8/3/2017 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | AVS | 6/30/2017 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | IE Case Management | 11/1/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |

| Deliverable ID | Title | Project Phase | Release | Deliverable Date | Total Deliverable Amount | Retainage | Milestone Amount |
|----------------|---|-------------------------|----------------------------|------------------|--------------------------|-----------|------------------|
| D049 | Overall Completion of Design Phase | Design | CC Case Management | 5/31/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | CS Case Management | 9/30/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | CW Case Management | 8/31/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D049 | Overall Completion of Design Phase | Design | Call Center Implementation | 4/1/2019 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D063 | Overall Completion of System Testing | Development and Testing | WV HSP Platform Setup | 8/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | RAFTS Data Mart Migration | 12/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | FACTS Data Mart Migration | 12/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | OSCAR Data Mart Migration | 12/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | AVS | 9/30/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | IE Case Management | 11/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | CC Case Management | 2/1/2019 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | CS Case Management | 8/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | CW Case Management | 9/1/2019 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D063 | Overall Completion of System Testing | Development and Testing | Call Center Implementation | 4/20/2019 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | WV HSP Platform Setup | 8/1/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | RAFTS Data Mart Migration | 12/31/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | FACTS Data Mart Migration | 12/31/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | OSCAR Data Mart Migration | 12/31/2018 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | AVS | 9/30/2017 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |

| Deliverable ID | Title | Project Phase | Release | Deliverable Date | Total Deliverable Amount | Retainage | Milestone Amount |
|----------------|--|--------------------------|----------------------------|------------------|--------------------------|-----------|------------------|
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | IE Case Management | 5/1/2019 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | CC Case Management | 5/1/2019 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | CS Case Management | 1/1/2020 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | CW Case Management | 1/1/2020 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D066 | Overall Completion of User Acceptance Testing | Development and Testing | Call Center Implementation | 4/1/2020 | \$ 6,921,298.83 | \$ - | \$ 6,921,298.83 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | WV HSP Platform Setup | 9/1/2018 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | RAFTS Data Mart Migration | 12/1/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | FACTS Data Mart Migration | 12/2/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | OSCAR Data Mart Migration | 12/3/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | AVS | 12/31/2017 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | IE Case Management | 8/1/2019 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | CC Case Management | 8/1/2019 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | CS Case Management | 4/1/2020 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | CW Case Management | 4/1/2020 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |
| D079 | Overall Completion of Implementation Readiness | Implementation Readiness | Call Center Implementation | 4/1/2020 | \$ 3,845,166.02 | \$ - | \$ 3,845,166.02 |

| Deliverable ID | Title | Project Phase | Release | Deliverable Date | Total Deliverable Amount | Retainage | Milestone Amount |
|----------------|--|--------------------------|-------------------|------------------|--------------------------|----------------|------------------|
| D085 | Overall Completion of Deployment to Production | Implementation Readiness | All | 4/6/2020 | \$ 76,903,320.32 | \$7,690,332.03 | \$ 69,212,988.29 |
| D085 | | | Retainage Release | 4/6/2020 | | | \$ 7,690,332.03 |
| D086 | Turnover and Closeout | Project Closeout | N/A | 2/28/2023 | \$ 7,690,331.90 | \$ - | \$ 7,690,331.90 |
| | Total | | | | | | \$384,516,601.61 |

Figure C-4. DDI Milestones and Payments Schedule.

Maintenance and Operations (M&O) Cost

The Maintenance and Operations All-Inclusive Cost includes application maintenance services, software licenses, technical call center, and enterprise hosting of the West Virginia Human Services Platform (WV HSP). Deloitte performs the operations and maintenance of the West Virginia Human WV HSP through the contract period leveraging an approach that is proven to deliver reliable maintenance releases and cost efficient operations.

Deloitte has significant experience in the Maintenance and Operations of Integrated Eligibility, Child Care, Child Welfare, and Child Support Systems in several states and will bring an experienced team supported with our best practices and lessons learned. DHHR will be supported by our standardized operations practices and procedures, refined by our decades of experience operating large, integrated HHS systems by a team that knows how to drive stability, cost efficiency, and reliability in systems of this size and scale.

The following table provides the cost for Maintenance and Operations (M&O) based on the services described in the RFP response.

| Table 13: Maintenance and Operations (M&O) | | |
|---|----------------|----------------------------------|
| Period | Monthly Cost | Total (Monthly Cost X 12 Months) |
| Year 1 | \$0.00 | \$0.00 |
| Year 2 | \$95,782.68 | \$1,149,392.16 |
| Year 3 | \$1,976,092.18 | \$23,713,106.16 |
| Year 4 | \$3,783,788.55 | \$45,405,462.60 |
| Year 5 | \$3,905,591.06 | \$46,867,092.72 |
| Year 6 | \$4,026,038.74 | \$48,312,464.88 |
| Year 7 | \$4,575,628.75 | \$54,907,545.00 |
| Year 8 | \$4,712,897.61 | \$56,554,771.32 |
| Year 9 | \$4,854,284.54 | \$58,251,414.48 |
| Year 10 | \$4,999,913.08 | \$59,998,956.96 |
| All Inclusive Maintenance and Operations Cost | Grand Total | \$395,160,206.28 |

Figure C-5. Table 13: Modifications and Enhancement (M&O) Cost.

Enhancement Cost

The Deloitte Team brings experienced resources to support DHHR's needs for software modification and enhancements arising from normal business operations, changes in business rules, and system changes required to maintain compliance with federal regulations, state regulations, and standards. We understand that the agency estimates it will use a pool of up to sixty thousand (60,000) hours per year and a separate pool capped at \$50,000 of direct costs per year reserved for modifications and enhancements for the life of the contract, but is not implied as guaranteed. The agency will utilize the total hours and the direct cost through the approved change management process.

The following table provides the all-inclusive hourly rate and the cost for a pool of up to sixty thousand (60,000) hours per year for the life of the contract for software modification and/or enhancement activities.

Table 14: Modifications and Enhancement

| Period | Hourly Rate | Hours | Total* (Hourly Rate & 60,000 Hours) |
|--|-------------|-------------|--|
| Year 1 | \$0.00 | 0 | \$0.00 |
| Year 2 | \$112.06 | 60,000 | \$6,723,600.00 |
| Year 3 | \$115.42 | 60,000 | \$6,925,200.00 |
| Year 4 | \$118.88 | 60,000 | \$7,132,800.00 |
| Year 5 | \$122.45 | 60,000 | \$7,347,000.00 |
| Year 6 | \$126.12 | 60,000 | \$7,567,200.00 |
| Year 7 | \$129.90 | 60,000 | \$7,794,000.00 |
| Year 8 | \$133.80 | 60,000 | \$8,028,000.00 |
| Year 9 | \$137.81 | 60,000 | \$8,268,600.00 |
| Year 10 | \$141.94 | 60,000 | \$8,518,400.00 |
| All Inclusive Modifications and Enhancement Cost | | Grand Total | \$68,302,800.00 |

Figure C-6. Table 14: Modifications and Enhancements Cost.

*The above table doesn't include the separate pool capped at \$50,000 per year reserved for modifications and enhancements that translate to direct costs rather than hours. The Agency would approve such costs through the approved change management process.

All-Inclusive Total Cost

The following table provides All-Inclusive cost for the DDI, Maintenance and Operations, and Enhancements scope of the RFP.

| Table 15: All-Inclusive Total Cost | |
|---|-------------------------|
| Item | Total |
| Total DDI Costs: (Table 12 Total Cost) | \$384,516,601.61 |
| Total Maintenance and Operations Cost: (Table 13 Grand Total) | \$395,160,206.28 |
| Total Enhancement Cost: (Table 14 Grand Total) | \$68,302,800.00 |
| Grand Total Project Cost: | \$847,979,607.89 |

Figure C-7. Table 15: All-Inclusive Total Cost.

*The Total Project Cost calculation is based on the deliverable scheduled and milestone payment percentages defined in the RFP. Deloitte can offer significant cost savings if the state adjusts these milestone payment percentages through the negotiation process.

Assumptions

Deloitte has made the following assumptions in the development of our technical and cost response to this RFP.

| # | General Assumptions |
|----|---|
| 1 | Deloitte Consulting understands the term "ensure" as used in the RFP means, "Both parties will use commercially reasonable efforts to accomplish their legal responsibilities under the terms of the Contract". |
| 2 | Deloitte will take over the responsibility for the Maintenance and Operations (M&O) of the existing RAPIDS Suite of solutions, for end to end Medicaid and Family Assistance Program eligibility and enrollment processes from January 1, 2018 and will continue until the modernization of IE solution planned for statewide implementation on August 1 2019. State will continue to Maintain and Operate FACTS, the FACTS web application and OSCAR until the modernization of these systems. |
| 3 | No enhancements or changes to the existing RAPIDS Suite of solutions are included in the cost. |
| 4 | Deloitte Consulting understands that DHHR approval will be required prior to the execution of the office lease. Deloitte Consulting assumes DHHR will provide their approval within five business days of providing the necessary documentation for approval. It is anticipated this space will be available within 90 days of DHHR providing the necessary approval. Additionally, the project office will provide two locked offices to accommodate five designated DHHR staff. |
| 5 | Deloitte Consulting's proposal is based upon leveraging the Deloitte Consulting proven industry standard implementation methodologies as described in our response. Deloitte Consulting understands that DHHR's Quality expectations are those set out in the RFP, including adjustments to the KPIs via the Periodic Review process. |
| 6 | If any DHHR legacy product is discontinued or not supported, or replaced by DHHR, incorporating a new product into the solution stack will be managed through change control. |
| 7 | Deloitte Consulting understands that compliance with rehabilitation Act of 1973 will be required for all developed solution components with Deloitte Consulting taking responsibility to resolve any critical violations. Third-Party COTS products compliance will subject to their respective licensing agreement. Additionally, all DHHR legacy product compliance will be the responsibility of DHHR. |
| 8 | Deloitte Consulting understands key staff on-site requirements will reasonably exclude holidays, vacations, illness, other personal circumstances, and training. Deloitte Consulting understands the onsite definition indicates DHHRs desire for a highly collaborative environment, to that end, Deloitte Consulting staff will be on-site as necessary to meet our performance obligations. |
| 9 | Deloitte Consulting's performance is dependent upon the timely and effective satisfaction of DHHR's responsibilities hereunder and timely decisions and approvals of DHHR in connection with the Services. Deloitte Consulting shall be entitled to rely on all decisions and approvals of DHHR. |
| 10 | Warranty support is provided for 12 months for each Program Release beginning at Pilot. |
| 11 | Deloitte will leverage State's Telephony and Access Numbers (e.g. 800 and other access numbers) for the proposed IVR solution and is not including the associated cost. |
| 12 | Our proposed security approach and toolset will be used for WV Human Services Platform (HSP) only and does not extend to provide security to legacy FACTS, FACTS Web Application, OSCAR or RAPIDS application environments. |
| 13 | Deloitte will provide a security architecture that comprises of two (2) non-production instances of identity and access management toolset to support one or more logical application environments. |
| 14 | Deloitte will establish a single instance of System Information & Event Monitoring (SIEM) to capture application audit, database audit, IDS/IPS monitoring logs, and IAM audit logs from WV HSP related event sources in production environment. |

| # | Enterprise Hosting Assumptions |
|----|---|
| 1 | Deloitte Consulting confirms that Salesforce and Amazon Web Services hosting are FedRAMP certified. |
| 2 | Costs for State to access the solution are based on providing a secure VPN tunnel connection from the AWS hosting environment to an existing Statewide enterprise network. A similar capability will be required for access from the solution to State systems data. |
| 3 | <p>Estimated Mainframe Compute costs of \$6.7M over 3 years were calculated based on the WVOT 2017 Service Catalog rates and the following estimated usage:</p> <ul style="list-style-type: none"> • Mainframe Computing Day: 4200 CPU seconds daily (Rate: \$1.25 per CPU Second) • Mainframe Computing Night: 3600 CPU seconds daily (Rate: \$0.09 per CPU Second) • Mainframe Computing Priority: 300 CPU seconds daily (Rate: \$1.25 per CPU Second) • Mainframe Teleprocessing Day: 600 CPU seconds daily (Rate: \$0.30 per CPU Second) • Mainframe Teleprocessing Night: 600 CPU seconds daily (Rate: \$0.09 per CPU Second) |
| 4 | <p>Estimated Mainframe Storage costs of \$1.8 M over 3 years was priced using the WVOT 2017 Service Catalog rates and integration of capacity information provided in response to Vendor Question A-11. Storage priced includes:</p> <ul style="list-style-type: none"> • z/OS DASD 5.5T (Rate: \$1.25 per GB per month) • z/Linux DASD 2T (Rate: \$1.25 per GB per month) • VTL – Charleston 42T (Rate: \$0.5 per GB per month) • VTL – Flatwoods 1.33T (Rate: \$0.5 per GB per month) • Physical Tape 38 tapes - native capacity 700 G per tape/3:1 capacity is 2.1 T per tape) (Rate: \$0.25 per GB per month) |
| 5 | Leveraged and interpreted the information in "DOC066_License_Inventory.pdf" and RFP Section Two, 2.3 Technical Environment for estimating the hardware costs of \$5.2M over 3 years for legacy virtualized environments. |
| 6 | <p>Software and Hardware is sized to support the following requested environments</p> <ul style="list-style-type: none"> • NON-PRODUCTION: Development and Unit Testing • NON-PRODUCTION: System Integration Testing (SIT) • NON-PRODUCTION: User Acceptance Testing (UAT) • NON-PRODUCTION: End-User Training • DISASTER RECOVERY: Disaster Recovery • PRODUCTION: Production |
| 7 | <p>In addition to the environments listed above the following two environments will be provisioned to support performance testing and production staging activities:</p> <ul style="list-style-type: none"> • NON-PRODUCTION: Performance Testing • NON-PRODUCTION: Production Staging |
| 8 | 538 VM's will be provisioned to support all the environments listed above. |
| 9 | <p>Total hardware sizing across these environments is assumed to be:</p> <ul style="list-style-type: none"> • Production: 1042 vCPUs, 4132 GB RAM, 55 TB Storage • Non-Production: 1243 vCPUs, 4961 GB RAM, 110 TB Storage • Disaster Recovery: 1042 vCPUs, 4132 GB RAM, 55 TB Storage |
| 10 | Disaster recovery is implemented to actively replicate data and servers which can be activated within 24 hours in the event of catastrophic disaster to the primary high availability computing environments. |
| 11 | Northwood licenses and solution will be reused to build the final IES solution. |
| 12 | CA Platinum licenses owned by the State will be reused for DB Management. |
| 13 | Informatica ETL tool is sized to accommodate 16 CPU cores across multiple environments which includes the reuse of 4 existing State licenses identified in "DOC066_License_Inventory.pdf." |
| 14 | Informatica MDM is sized to accommodate 7.5 million unconsolidated records. This count includes the reuse of existing State licenses. |
| 15 | Existing Oracle DB licenses owned by the State will be leveraged in addition to a net new purchase for a total license count of 64 processors in Production 84 named users in non-production environment. |
| 16 | Existing Oracle SOA Suite licenses owned by the State will be leveraged in addition to a net new purchase for a total license count of 14 processors in Production 20 named users in non-production environment. |
| 17 | Existing Management Pack for SOA licenses owned by the State will be leveraged in addition to a net new purchase for a total license count of 24 processors in Production 20 named users in non-production environment. |
| 18 | Existing Oracle WebLogic licenses owned by the State will be leveraged to install Oracle products requiring an application layer. |

| # | Enterprise Hosting Assumptions |
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| 19 | Software Sizing assumes a maximum of 5500 total users across the State Enterprise with a maximum of 500 users with privileged access. |
| 20 | Accuity Asset Verification licenses for services assumes a maximum use of 6500 service calls/month. |
| 21 | HP Fortify Security Center (including Fortify and WebInspect) will be leveraged for a total of 5 one time application scans. |
| 22 | Service Now will be leveraged as a help desk supporting 45 named users. This user count includes Tier 1, Tier 2 and Tier 3 support. |
| 23 | Salesforce is licensed for 1865 providers, 15,000 provider portal logins per month and 700,000 customer portal logins per month. |
| 24 | Appdynamics for application performance monitoring in Production, UAT & Performance environments based on 80 production units and 160 non-production units. |
| 25 | Five9 will be leveraged as the IVR supporting a maximum of 24 agents. |
| 26 | Notices Engine (OpenText Extream) is priced for 3 production VMs and 6 non-production VMs. |
| 27 | Oracle Policy automation will be leveraged as a rules engine with a total license count of 16 processors across all environments. |
| 28 | Cognos reporting solution assumes the following licensing counts to support the reporting activities across the enterprise: 6 Analytics SDK, 6 Analytics Admins, 30 Analytics Explorer, 100 Analytics User, 1120 Analytics User PVU |
| 29 | IBM WAS will be leveraged as the application server with a total PVU count of 10920 to support all environments. One core is assumed to be equal to 70 PVUs. |
| 30 | IBM WAS Portlet will be leveraged as web server to host portlets with a total PVU count of 3640 to support all environments. One core is assumed to be equal to 70 PVUs. |

| # | Scope and Solution Assumptions |
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| 1 | The WV HSP solution modules that Deloitte has proposed meet the certification and other regulatory requirements set forth by the federal government. This includes participation with federal partners in initiatives such as CMS gatepost review process, the ACF Child Support Certification process and adherence to the FNS testing requirements for SNAP. Specifically the NextGen solution complies with all of the CMS Seven Conditions and Standards. The FACES solution has achieved OCSE Federal Certification. West Virginia requirements that are derived from those included in the OCSE document "Child Support Enforcement: A Guide to States" are satisfied by FACES Native functionality. |
| 2 | Where WV HSP modules native functionality satisfies the West Virginia requirement as stated in Appendix VI: Business and Technical Specifications, the solution will be adopted 'as is' by the State. To the extent that this requires updates to West Virginia policy, policy manuals and/or operational procedures, the State will be responsible for making those updates. |
| 3 | Where WV HSP modules native functionality satisfies the West Virginia requirement as stated in Appendix VI: Business and Technical Specifications, and the requirement includes the clause "according to West Virginia business rules", it is assumed that WV HSP native functionality meets West Virginia requirements with minor configuration. |
| 4 | Payment-processing functions, such as EFT/EDI/EPC requirements, and requirements about CCD+/CTX/NATCHA, are assumed to be processing payment information only via a defined interface, not handling of electronic instruments themselves from banks, as this is assumed to be a West Virginia State Disbursement Unit (SDU) function. |
| 5 | The following itemizes by line of business the count of forms/notices/letters assumed and included up to this count to be included in WV HSP: <ul style="list-style-type: none"> • Child Support Enforcement: 425 • Integrated Eligibility: 117 • Child Care: 31 • Child Welfare: 63 |
| 6 | The following itemizes by line of business the count of reports (canned operational reports) assumed and included up to this count to be included in WV HSP: <ul style="list-style-type: none"> • Child Support Enforcement: 345 • Integrated Eligibility: 112 • Child Care: 73 • Child Welfare: 112 |
| 7 | The following itemizes by line of business the count of interfaces assumed and included up to this count to be included in WV HSP: (These include the interfaces explicitly stated in requirements of this RFP) <ul style="list-style-type: none"> • Child Support Enforcement: 116 (Interfaces that are defined externally and have common state-to-state specifications (e.g., Federal or Interstate standard interfaces) will be accommodated via native FACES functionality.) • Integrated Eligibility: 101 • Child Care: 22 • Child Welfare: 49 |
| 8 | Terminology such as "including but not limited to" or "support the process" do not bring into scope anything new other than what is currently defined in Appendix VI: Business and Technical Specifications. |
| 9 | Use of the term "all" is generally interpreted to mean "all appropriate", as currently defined in Appendix VI: Business and Technical Specifications. |
| 10 | Voice biometrics capability for Technical Support Call Center to be provided by Five9 cloud service. Separate biometrics solution not being developed/integrated. |
| 11 | IVR will only be developed for English language (no Spanish or other language support). |
| 12 | IVR applications will support Directed Dialog and DTMF entries only. No natural language recognition will be supported. |
| 13 | Three entry points for Technical Support Call Center will be developed: State Callers, Client Callers, and one "Other" (TBD). All will have no more than 5 menus deep, each with no more than 5 menu options. |
| 14 | Call center volumes were assumed at 7,000 total contacts per month which would be covered in a 15 agent model (using shared resources). |
| 15 | Level 1 Technical Support Call Center will provide service desk support for State employees (internal) & citizens (external). We will forward application support requests to the correct parties. |
| 16 | 80% of the contacts for voice channel and 20% for email. |
| 17 | Technical Support Call Center Service is provided 24x7x365 in English only. |
| 18 | We have assumed Technical Support Call Center handle time for State employees is the same as for the citizens. |
| 19 | We anticipate a mutual conversation regarding the disposition of changes in volumes and other related scope, specifically for the Technical Support Call Center. This will include a structure to address increases and decreases in monthly contact volumes. |

